

135 - REAL ESTATE DEVELOPMENT PROGRAM

Operational Summary

Agency Description:

This Fund contains appropriations for up-front costs related to real estate development projects such as advance planning, appraisals, advertising, etc. Revenue from such projects is then transferred to the General Fund. Rents from automated teller machines, cafeterias, and vendor carts are the primary sources of ongoing revenue.

At a Glance:

Total FY 2000-2001 Actual Expenditure + Encumbrance:	220,482
Total Final FY 2001-2002 Budget:	155,581
Percent of County General Fund:	N/A
Total Employees:	0.00

Fiscal Year 2000-01 Key Project Accomplishments:

- About \$215,000 will be transferred to the General Fund in FY 2000-01.

Budget Summary

Changes Included in the Base Budget:

An estimated \$135,581 will be transferred to the General Fund.

Final Budget and History:

Sources and Uses	FY 1999-2000 Actual Exp/Rev ⁽¹⁾	FY 2000-2001 Final Budget	FY 2000-2001 Actual Exp/Rev ⁽¹⁾	FY 2001-2002 Final Budget	Change from FY 2000-2001 Actual	
					Amount	Percent
Total Revenues	170,956	126,888	152,178	112,688	(39,490)	(26)
Total Requirements	228,074	173,773	220,482	155,581	(64,901)	(29)
FBA	165,030	46,885	107,912	42,893	(65,019)	(60)

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2000-01 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: REAL ESTATE DEVELOPMENT PROGRAM in the Appendix on page 526.

Highlights of Key Trends:

- Rents are expected to remain stable over the next five years. There are no significant one-time revenue generating projects anticipated.

025 - COUNTY COUNSEL

Operational Summary

Mission:

To provide the highest quality legal advice and representation to the Board of Supervisors, elected and appointed County department heads, County agencies/departments and staff, special districts and the courts.

Strategic Goals:

- Deliver all legal services to our clients as efficiently and economically as possible, in accordance with high ethical and professional standards.
- Provide highly competent legal advice to our clients on matters related to their public duties and responsibilities in the administration of the public's business.
- Effectively prosecute and defend civil actions in which our clients are involved.

Key Outcome Measures:

Performance Measure	FY 2000-2001 Results	FY 2001-2002 Target	How are we doing?
PERCENT OF CLIENT AGENCIES RATING QUALITY & RESPONSIVENESS OF ADVISORY SUPPORT AS GOOD OR BETTER. What: Measurement of quality and effectiveness of services provided. Why: Client satisfaction is the primary measure of success for a service agency.	100% based on interviews with client agencies/departments. Written survey distributed February 2001.	Continue to be rated as good or better by 100% of client agencies in terms of timeliness, quality and responsiveness.	Based on survey results and ongoing dialog with clients, County Counsel is doing well in the area of providing satisfactory advisory legal services in terms of timeliness, quality, and responsiveness.
PERCENT OF CLIENT AGENCIES RATING QUALITY & RESPONSIVENESS OF LITIGATION SERVICES AS GOOD OR BETTER. What: Measurement of quality and effectiveness of services provided. Why: Client satisfaction is the primary measure of success for a service agency.	100% based on interviews with client agencies/departments. Written survey distributed February 2001.	Continue to be rated as good or better by 100% of client agencies in terms of timeliness, quality, and responsiveness.	Based on survey results and ongoing dialog with clients, County Counsel is doing well in the area of providing satisfactory litigation legal services in terms of timeliness, quality, and responsiveness.
PERCENT OF CLIENT REQUESTS FOR LEGAL ADVICE/SERVICE RESPONDED TO WITHIN 30 DAYS. What: Measurement of timeliness of service. Why: Provides measure of quality and effectiveness of services provided.	Latest report shows 30 day old opinion requests at 43 which is a 39% reduction over prior year.	Maintain the number of 30 day old opinion requests at no more than 50.	Based on progress to date, County Counsel is doing very well to meet its goal of decreasing the time required to respond to requests for legal advice/service to thirty days or less.
PERCENT OF WRITTEN OPINIONS CHALLENGED IN COURTS OR ADMINISTRATIVE PROCEEDINGS. What: Measure of the quality of legal advice. Why: Provides measure of quality and effectiveness of services provided.	One opinion has been challenged in 2000.	No challenges to written opinions in court or administrative proceedings.	County Counsel is doing very well in producing quality written opinions which stand up to the scrutiny of the marketplace.

At a Glance:

Total FY 2000-2001 Actual Expenditure + Encumbrance:	4,732,730
Total Final FY 2001-2002 Budget:	5,686,865
Percent of County General Fund:	0.26%
Total Employees:	98.00

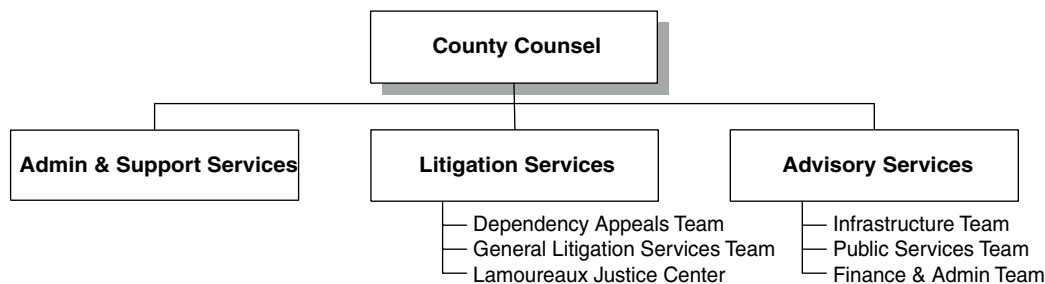
Key Outcome Measures: (Continued)

Performance Measure	FY 2000-2001 Results	FY 2001-2002 Target	How are we doing?
PERCENT OF CHALLENGED WRITTEN OPINIONS WHICH ARE UPHELD. What: Measure of the quality of services provided by County Counsel. Why: Provides measure of quality and effectiveness of services provided.	One opinion has been challenged; outcome not yet decided.	Continue to provide high quality written opinions that will not be challenged in courts or administrative proceedings.	County Counsel is providing high quality written opinions which are not overturned by courts or administrative tribunals.

Fiscal Year 2000-01 Key Project Accomplishments:

- Transferred legal support of the Children and Families Commission to private counsel at Commission expense so that the General Fund no longer subsidizes this service.
- Implemented electronic indexing and retrieving of post 1999 Opinions. As of November 2000, all Opinions indexed and available for research in a maximum of 30 days.
- Continued progress toward single source legal research. Eliminated CD subscriptions and all update material for federal hard copy books. Research in this area is now exclusively Internet.
- Obtained complete success in the trial court in Measure F litigation.
- Obtained complete success in the appellate court in Musick Jail Expansion EIR litigation.
- Obtained favorable preliminary rulings in the OCERS/Ventura litigation.

Organizational Summary



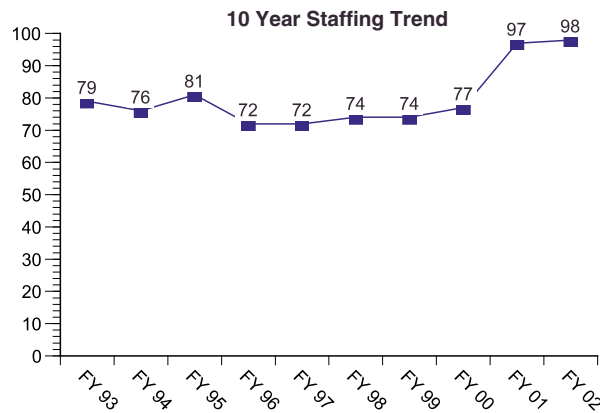
COUNTY COUNSEL - EXECUTIVE - Provides executive management oversight for department. Attends Board of Supervisors' meetings and provides legal services to the Board of Supervisors.

ADVISORY SERVICES - Provides legal advice to officers and employees of the County on matters relating to their duties and responsibilities in the administration of the public business. Drafts and reviews legal opinions, contracts, leases, licenses, permits, deeds and conveyances, franchises and city-County agreements, Ordinances, Resolutions, and bills for introduction in the Legislature. Attends meetings of the Board of Supervisors and other County boards and commissions.

LITIGATION SERVICES - Prosecutes and defends civil actions in which the County or Board-governed districts are involved such as eminent domain proceedings, tax cases, zoning matters, environmental and contract actions, damage suits, and election matters. Provides legal services to the Public Administrator/Public Guardian in conservatorship matters, legal services to the Social Services Agency in Juvenile Court matters concerning abused, abandoned, or neglected children, and legal services related to El Toro Reuse litigation.

ADMINISTRATIVE SUPPORT - Provides administrative, clerical, and general support for the County Counsel and the two other divisions. Responsible for secretarial support to the attorneys, law library support and resources, human resources functions, budget, records management, computer systems and network administration, accounting, safety, and purchasing.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- One position was added in FY 01/02 in response to client department request for additional service in the area of HCA special education and juvenile client issues.
- Twenty positions were added in FY 00/01 in response to client department requests for additional services in the areas of SSA/Juvenile Dependency and CSA/PA-PG LPS/Probate and for added El Toro litigation support.

- Five positions were added from FY 95/96 to FY 99/00 to meet increased service requests by client departments.
- Nine positions were deleted in FY 94/95 due to the bankruptcy.
- One position was deleted from FY 91/92 to FY 93/94. During this period the number of positions fluctuated from a high of 82 in FY 91/92 to a low of 76 in FY 93/94 in response to changing requests for services by client departments.

Budget Summary

Plan for Support of the County's Strategic Priorities:

County Counsel will continue to improve efficiencies, effectiveness, and economies within the department through expanded use of technology for communications, document review and production, and legal research. Staff will also continue to focus on successful implementation of the organizational performance measurement program (ROG), the attorney pay for performance program, and the employee pay for performance program (PIP). County Counsel will continue to use contractors in lieu of adding staff when cost effective.

Changes Included in the Base Budget:

At the request of HCA, one position was added to provide additional support for special education cases.

Approved Budget Augmentations and Related Performance Results:

Unit/Amount	Description	Performance Plan	Ref. Num.
Advisory Amount: \$ 100,000	Funding for use of private counsel by Orange County Airport Land Use Commission (ALUC).	Provision of legal services satisfactory to ALUC culminating in final decision by Court of Appeal.	025-001

Final Budget and History:

Sources and Uses	FY 1999-2000 Actual Exp/Rev ⁽¹⁾	FY 2000-2001 Final Budget	FY 2000-2001 Actual Exp/Rev ⁽¹⁾	FY 2001-2002 Final Budget	Change from FY 2000-2001 Actual	
					Amount	Percent
Total Positions	N/A	97	N/A	98	98	0
Total Revenues	1,403,663	4,422,150	1,235,553	2,885,919	1,650,366	134
Total Requirements	4,619,335	7,319,787	4,609,839	5,686,865	1,077,026	23
Net County Cost	3,215,672	2,897,637	3,374,286	2,800,946	(573,340)	(17)

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2000-01 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: COUNTY COUNSEL in the Appendix on page 527.

Highlights of Key Trends:

- Increasing client caseloads in areas of HCA special education, juvenile dependency, LPS, Probate, and Adult Protective Services is requiring increasing legal sup-

port, particularly in the area of litigation. Increasing airport litigation is expected to generate additional staff requirements.

Budget Units Under Agency Control

No.	Agency Name	COUNTY COUNSEL - EXECUTIVE	ADVISORY SERVICES	LITIGATION SERVICES	ADMINISTRATIVE SUPPORT	TOTAL
025	COUNTY COUNSEL	716,205	2,601,454	1,063,951	1,205,255	5,586,865
	Total	716,205	2,601,454	1,063,951	1,205,255	5,586,865